

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 696

General	21.00	1,280,100	529,600	0	2,211,500	0	4,021,200
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	123,100	240,400	0	0	0	363,500
Total	23.00	1,403,200	810,600	0	2,211,500	0	4,425,300

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(112,000)	0	0	(28,700)	0	(140,700)
Total	0.00	(112,000)	0	0	(28,700)	0	(140,700)

FY 2003 Total Appropriation

General	21.00	1,168,100	529,600	0	2,182,800	0	3,880,500
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	123,100	240,400	0	0	0	363,500
Total	23.00	1,291,200	810,600	0	2,182,800	0	4,284,600

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.

Federal	0.34	0	0	0	0	0	0
Total	0.34	0	0	0	0	0	0

FY 2003 Estimated Expenditures

General	21.00	1,168,100	529,600	0	2,182,800	0	3,880,500
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.34	123,100	240,400	0	0	0	363,500
Total	23.34	1,291,200	810,600	0	2,182,800	0	4,284,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	112,000	0	0	28,700	0	140,700
Total	0.00	112,000	0	0	28,700	0	140,700

8.21 Object Transfers: To permanently transfer spending authority from Personnel Costs to Operating Expenditures. Operating has been short for the past five years.

General	0.00	(40,000)	40,000	0	0	0	0
Total	0.00	(40,000)	40,000	0	0	0	0

Agriculture, Department of
Soil Conservation Commission

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(112,000)	0	0	(28,700)	0	(140,700)
Federal	(0.34)	0	0	0	0	0	0
Total	(2.34)	(112,000)	0	0	(28,700)	0	(140,700)

FY 2004 Base

General	19.00	1,128,100	569,600	0	2,182,800	0	3,880,500
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	123,100	240,400	0	0	0	363,500
Total	21.00	1,251,200	850,600	0	2,182,800	0	4,284,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	16,800	0	0	0	0	16,800
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	18,600	0	0	0	0	18,600

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,700	0	0	0	0	2,700

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.71 External Nonstandard Adjustment: Clearwater, Lemhi, One-Farm Plan and other grants

Federal	0.00	50,000	0	0	75,000	0	125,000
Total	0.00	50,000	0	0	75,000	0	125,000

FY 2004 Total Maintenance

General	19.00	1,147,300	569,600	0	2,182,800	0	3,899,700
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	175,200	240,400	0	75,000	0	490,600
Total	21.00	1,322,500	850,600	0	2,257,800	0	4,430,900

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Program Enhancements							
12.01 Operating Expenditures for State Revolving Fund: Spending authority is needed to pay for operating costs and repay interest to DEQ for use of State Revolving Funds for the Loan Program.							
Other	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000
12.02 Legal Authority for Loan Foreclosures and Fees: Loan foreclosures and bankruptcies have resulted in the additional need for outside counsel to be hired to protect the state's interest in these loans.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2004 Gov's Recommendation							
General	19.00	1,147,300	569,600	0	2,182,800	0	3,899,700
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	175,200	240,400	0	75,000	0	490,600
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,322,500	940,600	0	2,257,800	0	4,520,900